

National Oceanic and Atmospheric Administration (NOAA)

Form 90-4 (Adapted)

Project **Status:**1(New)

Project Number: Summary

Grantee: Great Lakes Sea Grant Network

Project Title: Fisheries Extension Curriculum Development

Principal Investigator: Rochelle Sturtevant

Project Period: 07/01/02 - 06/30/03

Institution:

	No. of Personnel	Months of Effort	Sea Grant Funds	Matching Funds
A. Salaries & Wages				
1) Senior Personnel				
a. (Co) Principal Investigator(s)	8	5.74	7,477	24,115
b. Associate (Faculty or Staff)	3	4.2	20,079	625
2) Other Personnel				
a. Communication Coordinator -	0	0	-	-
b. Editor -	1	2	6,011	-
c. Web Design -	0	0	-	-
d. Grad Student	2	5.5	9,436	-
e. Pre-Bac Students	3	5	12,842	5,000
f. Secretarial-Clerical	0	0	-	-
g. Technical-Shop	1	1.5	2,288	2,000
h. Misc./Consultants	0	0	-	-
Total Salaries & Wages (A1a-A2h)			58,133	31,740
B. Fringe Benefits				
1)			11,526	6,368
2)			2,076	1,703
Total Fringe Benefits			13,602	8,071
Total Salaries & Fringe Benefits			71,735	39,811
C. Permanent Equipment				
D. Expendable Supplies			2,499	-
E. Travel				
1) Domestic U.S. (Inc. Puerto Rico)			7,836	-
2) Foreign			-	-
Total Travel			7,836	-
F. Publication & Documentation Costs			35,972	3,520
G. Other Costs				
1) Telephone, Postage, Copies			3,533	-
2) Consultant - graphic artist			4,000	-
3) Professional Services (5 x 970)			-	4,850
4) Facilitator			1,000	-
5) Workshop Expenses			9,697	-
6)			-	-
Total Other Costs			18,230	4,850
Total Direct Costs			136,272	48,181
H. Indirect Costs				
1)			24,569	10,135
2)			4,161	10,917
Total Indirect Costs			28,730	21,052
Total Cost			165,002	69,233

Budget Justification
Great Lakes Regional Fisheries Extension Enhancement Work Plan
Great Lakes Fisheries Leadership Curriculum Development

Project/Module	Lead Program	Federal \$	Match \$
Coordination	Michigan Sea Grant	15,000	7,614*
Project 1: Update "Life of the Lakes"	Michigan Sea Grant	17,371	9,582*
Module 1: Aquatic Science	Ohio Sea Grant	10,000	5000
Project 2: Wisconsin Fish ID CD-ROM	Wisconsin Sea Grant	13,307	**
Module 2: Aquatic Nuisance Species Effects on Sustainability	Wisconsin Sea Grant	11,693	**
Module 3: Fisheries Habitat	Illinois-Indiana Sea Grant	13,000	6,500
Project 3: Coaster Brook Trout Synthesis	Minnesota Sea Grant	11,880	6372
Module 4: Contaminant Issues Relevant to Great Lakes Fisheries	Pennsylvania Sea Grant	13,000	6,534
Module 5: Fisheries Management	Minnesota Sea Grant	2561	3487
Project 4: Update "Genetic Guidelines for Fisheries Management"	Minnesota Sea Grant	10560	2640
Module 6: Great Lakes Fishery Agencies: Institutional Arrangements, Funding and Politics	Michigan Sea Grant	4,629	***
Module 7: Public Participation	New York Sea Grant	****	****
Project 5: Great Lakes Charter Fishing Survey	Ohio Sea Grant	20,000	10,000
Project 6: A Community Guide to Increasing Fishing Participation in the Great Lakes	New York Sea Grant	13,000	6,500
Lake Champlain elements of all modules and significant effort on modules 2, 3, 5.	Lake Champlain Sea Grant	9,000	5,000

* **Waived** federal indirect cost applied to state match.

**Sufficient match is contained in the Wisconsin Omnibus award NA16RG2257

*** Sufficient match is contained in Michigan Omnibus award NA16RG1145

****Subsumed within Project 6 (NY).

Standard Minimum Print Run

All curriculum materials to be printed at minimum print runs of 320 for use in the Great Lakes Fishery Leadership Institute unless otherwise indicated. Calculated as -

- 105 participants minimum (7 per lake per state)
- 30 steering committee members maximum (1 per Great Lakes Sea Grant program and coordinator plus federal agencies representatives - GLFC, FWS, GLERL, USGS and current 'senior leaders' from the state, tribal, non-profit, and private sectors)
- 50 instructors (estimate - non-Sea Grant instructors)
- 80 Sea Grant staff (10 per program)
- 55 buffer (covers potential additional participants, instructors and other outreach uses)

Coordination - \$22,614 (67% Federal, 33% Match)

Covers production of materials needed to integrate the modules and project products into a seamless curriculum (binders/dividers @ \$16.57 x 320 = \$5303). Covers program recognition tools - tote bags for miscellaneous materials (\$14.00 each x 320 = \$4480, included with workshop expenses) for the Great Lakes Fishery Leadership Institute. Costs based on local estimates. Covers expenses of federal agency partners producing materials or providing expert input to curriculum development. Covers expenses related to overall curriculum review (workshop/panel meeting). Includes coordination assistance from MI Sea Grant Co-PI (salary/fringe match - 2.5% time). Coordinator salary cannot be used as match (federal funds).

Salaries and Fringe - \$89,873 (65% Federal, 35% Match)

- MN - 4% of Co-Principal Investigator's time for development of the Fisheries Management Module, 17% of research associate's time to research materials for revision of "Genetic Guidelines for Fisheries Management, and 13% of and information technology technician's time to produce materials for the Coaster Brook Trout workshop. Fringe rates: Academic - 33.1%; Civil Service - 31.1%.
- WI - 21% of WI Sea Grant research assistant's time for development of the ANS Module and 38% of a WI Sea Grant student assistant's time for development of the Fish ID CD-ROM. Fringe rates: UW Madison Pre-Bachelor Student - 2%; UW Manitowoc Research Assistant - 23%.
- IL/IN - 5% of Co-Principal Investigator's time for preparation of the Fisheries Habitat module. Fringe rate: 27.65%.
- MI - 8% of Investigator's time for development of the Great Lakes Fishery Agencies: Institutional Arrangements, Funding and Politics Module. Four percent of project leader's time and 25% of a graduate student's time (concentrating on researching information for supplement, updating poster and developing content for video-enhanced PowerPoint modules). Updating Life of the Lakes series also includes support from Communications Coordinator, Editor, and Web Designer (\$0 applied). Fringe Rates: U of M senior personnel - 26%; MSU senior personnel - 34%; MSU graduate students - 37.9%
- OH - 11% of Principal Investigator's time and 10% of each of 2 MAS agents time for

development of the Aquatic Science Module and Charter Captains Survey. Fringe rate 26%.

PA - 8% of PA Sea Grant Co-Principal Investigator's time, 1% of support staff time, and 80 hours of a student assistant's time for development of the Contaminants Module. Fringe Rates: Student - 8.2%; Staff 25.3%.

NY - Covers 4% of NY Sea Grant Co-Principal Investigator's time and 14% of Tourism Specialist's time for development of the Community Guide and Public Participation Module. Fringe Rates: Federal - 33.55%; non-federal - 37.05%

Lake Champlain - 2 pre-bachelors students' time to assist with Lake Champlain curriculum elements. Fringe 8% (no fringe on match).

Expendable Supplies and Publication - \$41990 (92% Federal, 8% Match - MN)

Covers the cost of materials necessary to plan, implement and evaluate the modules and associated Sea Grant extension materials. Includes layout, design, development and printing. Covers cost of producing at least 320 copies of all modules and associated handout materials for use in the Great Lakes Fishery Leadership Institute. Based on local historic rates.

- \$5,608 for Fisheries Habitat Module (IL-IN)
- \$10,871 for Life of the Lakes - including The Life of the Lakes: A Guide to the Great Lakes Fishery, The Life of the Lakes: The Great Lakes poster, and The Life of the Lakes: The Great Lakes Fishery video. (MI).
- \$750 for Great Lakes Fishery Agencies: Institutional Arrangements, Funding and Politics Module (MI)
- \$2,258 for Aquatic Science Module and Charter Captain Survey (OH)
- \$3,941 for Contaminant Issues Relevant to Great Lakes Fisheries Module (PA)
- \$2,000 for A Community Guide to Increasing Fishing Participation in the Great Lakes and Public Participation Module (NY)
- \$ 500 Lake Champlain specific curriculum materials (Lake Champlain)

Other: Printing and Copying \$3,300 (Wisconsin Sea Grant)

- \$1,500 for Aquatic Nuisance Species Effects on Sustainability Module
- \$1,800 for Wisconsin Fish ID CD-ROM

Other: Printing and Duplication \$7460 (Minnesota Sea Grant) (\$3,520 in Match)

- \$3,520 for Coaster Brook Trout Synthesis
- \$2,000 for Genetic Guidelines for Fisheries Management
- \$1,940 for Fisheries Management Module

Domestic Travel

- \$3000 (MN) **Covers** travel costs associated with the Great Lakes Regional Workshop of the Coaster Brook Trout Symposium
- \$800 (IL-IN) Includes two overnight trips to a location in the Great Lakes region to work with participating Sea Grant staff estimated at \$350 each and one trip to work with a graphic artist and communications staff at \$100. Travel estimates based on standard university mileage and per diem rates.
- \$750 (OH) Includes in-state and out-of-state travel (1 meeting in Traverse City, MI) to

- work with Sea Grant staff to develop charter survey instrument and coordinate.
- \$250 (OH) Includes in-state and out-of-state travel to coordinate development of the Aquatic Science Module.
 - \$1,536 (MI) Covers cost of a one-day expert review/writing retreat for experts who will critique the existing materials and guide development of content for the supplement, revised poster, and video-enhanced **PowerPoint** components of the Life of the Lakes. Based on lodging @\$500, meals @\$250 and mileage @\$750 (10 trips averaging 208 miles @ \$0.36 per mile).
 - \$1,500 (Lake Champlain) enable two overnight trips to a location in the Great Lakes region to work with participating Sea Grant staff estimated at \$750 each. Travel estimates based on standard university mileage and per diem rates.

Other

Consultation with a graphic artist - \$4000 (IL-IN Sea Grant)

A consultant/graphic artist will be hired to do design and layout work for the extension publications and fisheries habitat module. The amount of \$4000 is based on a historic rate of \$350 per day for 11.4 days.

Postage \$3,100 (OH Sea Grant)

Covers the cost of mailing surveys to Great Lakes and Lake Champlain Charter Captains.

Professional Services \$4,850 (PA Sea Grant)

Covers honoraria to several experts in the field of contaminants, risk assessment and fish disease to write and review portions of the curriculum.

Facilitator \$1000 (MN Sea Grant) for the Coaster Brook Trout Symposium

Communications \$433 (Lake Champlain) phone calls to other Sea Grant Extension offices in the Great Lakes and Lake Champlain (i.e. Plattsburgh) for Lake Champlain elements of all modules.

InDirect Costs

MN - 32% on campus rate.

WI - 42% on campus rate for UW Manitowoc; 45.5% on campus rate for UW Madison.

IL/IN - 24.9% off campus rate.

MI - U of M 30%; MSU 26% (waived federal IDC applied to state match)

OH - 26% off campus rate.

PA - 16% off campus rate.

NY - Federal IDC calculated at the federally negotiated off-campus rate of 26%

Match IDC is calculated at the federally negotiated on-campus rate of 62.5%

Lake Champlain - University of Vermont - 14.9% on Campus Sea Grant.